

365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

	FY 2006	FY 2007	Biennial Total
FTE's	47.8	47.9	47.9
GFS	\$5,488,000	\$5,478,000	\$10,966,000
Other	\$1,273,000	\$1,345,000	\$2,618,000
Total	\$6,761,000	\$6,823,000	\$13,584,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

	FY 2006	FY 2007	Biennial Total
FTE's	601.1	614.9	608.0
GFS	\$26,819,000	\$28,587,000	\$55,406,000
Other	\$21,985,000	\$22,192,000	\$44,177,000
Total	\$48,804,000	\$50,779,000	\$99,583,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

	FY 2006	FY 2007	Biennial Total
FTE's	3,452.3	3,517.8	3,485.1
GFS	\$140,774,000	\$143,689,000	\$284,463,000
Other	\$137,071,000	\$145,161,000	\$282,232,000
Total	\$277,845,000	\$288,850,000	\$566,695,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

	FY 2006	FY 2007	Biennial Total
FTE's	1,908.1	1,917.9	1,913.0
GFS	\$33,430,000	\$35,758,000	\$69,188,000
Other	\$122,746,000	\$123,761,000	\$246,507,000
Total	\$156,176,000	\$159,519,000	\$315,695,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	6,009.3	6,098.5	6,053.9
GFS	\$206,511,000	\$213,512,000	\$420,023,000
Other	\$283,075,000	\$292,459,000	\$575,534,000
Total	\$489,586,000	\$505,971,000	\$995,557,000